

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
K-12 Aid to School Districts							
Foundation Program	1,167,594.2	1,143,271.8	1,143,271.8	1,140,791.6	-26,802.6	-2.3 %	-2,480.2
Pupil Transportation	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3
Additional Foundation Funding	0.0	57,000.0	0.0	0.0	0.0		-57,000.0
Appropriation Total	1,238,824.2	1,272,074.8	1,215,074.8	1,213,359.9	-25,464.3	-2.1 %	-58,714.9
K-12 Support							
Residential Schools Program	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0
Special Schools	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3
Appropriation Total	9,924.6	15,840.2	13,706.3	13,746.6	3,822.0	38.5 %	-2,093.6
Education Support and Admin							
Executive Administration	793.3	1,027.1	1,037.4	1,037.4	244.1	30.8 %	10.3
Administrative Services	1,074.2	1,112.8	1,126.6	1,215.3	141.1	13.1 %	102.5
Information Services	188.6	292.3	296.1	296.1	107.5	57.0 %	3.8
School Finance & Facilities	2,508.1	2,583.9	2,623.3	2,623.3	115.2	4.6 %	39.4
Child Nutrition	90.7	93.4	94.7	94.7	4.0	4.4 %	1.3
Student and School Achievement	5,810.2	6,844.0	6,848.5	13,503.8	7,693.6	132.4 %	6,659.8
State System of Support	1,467.6	1,597.2	1,607.5	0.0	-1,467.6	-100.0 %	-1,597.2
Teacher Certification	633.4	984.4	982.6	982.6	349.2	55.1 %	-1.8
Early Learning Coordination	8,008.3	8,555.0	8,536.3	8,536.3	528.0	6.6 %	-18.7
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5	109.4 %	499.9
Appropriation Total	23,535.8	28,790.1	28,853.0	34,489.4	10,953.6	46.5 %	5,699.3
AK State Council on the Arts							
AK State Council on the Arts	671.5	718.4	715.1	720.1	48.6	7.2 %	1.7
Appropriation Total	671.5	718.4	715.1	720.1	48.6	7.2 %	1.7

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Commissions and Boards							
Professional Teaching Practice	229.2	266.4	268.0	268.0	38.8 16.9 %	1.6 0.6 %	0.0
Appropriation Total	229.2	266.4	268.0	268.0	38.8 16.9 %	1.6 0.6 %	0.0
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	4,696.9	4,778.9	4,801.9	5,301.9	605.0 12.9 %	523.0 10.9 %	500.0 10.4 %
Mt. Edgecumbe Aquatic Center	0.0	552.0	556.5	556.5	556.5 >999 %	4.5 0.8 %	0.0
MEHS Facilities Maintenance	419.5	0.0	0.0	0.0	-419.5 -100.0 %	0.0	0.0
Appropriation Total	5,116.4	5,330.9	5,358.4	5,858.4	742.0 14.5 %	527.5 9.9 %	500.0 9.3 %
State Facilities Rent							
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1.3 0.1 %	0.0	0.0
Appropriation Total	1,066.9	1,068.2	1,068.2	1,068.2	1.3 0.1 %	0.0	0.0
Libraries, Archives & Museums							
Library Operations	4,112.3	4,487.4	4,555.5	4,555.5	443.2 10.8 %	68.1 1.5 %	0.0
Archives	913.3	1,079.5	1,100.4	1,100.4	187.1 20.5 %	20.9 1.9 %	0.0
Museum Operations	1,306.3	1,715.6	1,751.6	1,751.6	445.3 34.1 %	36.0 2.1 %	0.0
Online with Libraries (OWL)	456.3	477.2	479.5	479.5	23.2 5.1 %	2.3 0.5 %	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	0.0
APK Bldg Facilities Maintenance	1,158.0	1,365.1	1,365.1	1,365.1	207.1 17.9 %	0.0	0.0
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	726.0 12.0 %	0.0	0.0
Appropriation Total	14,156.3	16,060.9	16,188.2	16,188.2	2,031.9 14.4 %	127.3 0.8 %	0.0
Alaska Postsecondary Education							
Program Admin & Operations	6,225.5	1,588.3	569.1	569.1	-5,656.4 -90.9 %	-1,019.2 -64.2 %	0.0
WWAMI Medical Education	3,185.5	4,942.4	3,294.9	5,140.1	1,954.6 61.4 %	197.7 4.0 %	1,845.2 56.0 %
Appropriation Total	9,411.0	6,530.7	3,864.0	5,709.2	-3,701.8 -39.3 %	-821.5 -12.6 %	1,845.2 47.8 %

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Student Financial Aid Programs							
AK Performance Scholarship Awd	9,194.6	11,750.0	11,750.0	11,750.0	2,555.4 27.8 %	0.0	0.0
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	5,841.8 >999 %	0.0	0.0
Appropriation Total	9,194.6	17,591.8	17,591.8	17,591.8	8,397.2 91.3 %	0.0	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	1,312,130.5	1,364,272.4	1,302,687.8	1,308,999.8	-3,130.7 -0.2 %	-55,272.6 -4.1 %	6,312.0 0.5 %
Funding Summary							
Unrestricted General (UGF)	1,291,916.3	1,361,507.5	1,299,900.5	1,283,064.5	-8,851.8 -0.7 %	-78,443.0 -5.8 %	-16,836.0 -1.3 %
Designated General (DGF)	20,214.2	2,764.9	2,787.3	25,935.3	5,721.1 28.3 %	23,170.4 838.0 %	23,148.0 830.5 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.